

COST ASSUMPTIONS

Fire Facilities

- Includes facilities that were originally identified in the Fire and Lifeguard Facilities Improvement Program and have yet to be completed.
- Includes additional facilities as identified in the Fiscal Year 2008 Capital Improvements Budget.
- Capital Costs for specific Fire Facilities were gathered from the Fiscal Year 2008 Capital Improvements Budget.
- An estimated \$1.9 million in operating costs is needed to staff one engine company at a new fire station, which includes 12.97 FTEs and associated maintenance costs.
- For remodeled/rehabbed facilities, operating costs for maintaining the facility were derived from the Fiscal Year 2008 Capital Improvements Budget.

Lifeguard Facilities

- Includes facilities that were originally identified in the Fire and Lifeguard Facilities Improvement Program and have yet to be completed.
- Includes additional facilities as identified in the Fiscal Year 2008 Capital Improvements Budget.
- Capital Costs for specific Fire Facilities were gathered from the Fiscal Year 2008 Capital Improvements Budget.
- Includes additional temporary stations as identified and quantified by the department.

Deferred Maintenance

- Estimate only (City is currently in the process of developing a Citywide Deferred Maintenance Assessment).
- Baseline data was gathered from the 2003 Blue Ribbon Task Force report (No. 03-191) on deferred maintenance.

Staffing Needs

- Baseline data was gathered from 2004 Public Safety Needs Assessment.
- Position costs were updated to reflect Fiscal Year 2008 budgeted costs.
- Information updated in conjunction with the department.

Helicopter

- Reflects the lease payments for Copter 2, once identified funding has been exhausted.

Brush Management

- Estimate only, needs additional analysis
- Baseline data was gathered from 2004 Public Safety Needs Assessment.

Operational Needs

- Baseline data gathered from 2004 Public Safety Needs Assessment.
- Information updated in conjunction with the department.

Infrastructure Needs

- Baseline data gathered from 2004 Public Safety Needs Assessment.
- Information updated in conjunction with the department.

Accreditation Needs

- Department estimates that \$8.5 million is needed to build a new fire station.
- Operating costs of \$1.9 million is estimated to staff one engine company at a new fire station, which includes 12.97 FTEs and associated maintenance costs.
- Operating costs (\$1.9 million) for seven truck companies are also included. This will ensure the department is able to meet the ratio of 1 truck company per every 3 engine companies.